

# Lebanon Fire Department

Department #: 434

Organization #: 3820

|                                       | 2001-02<br>Actual<br>Expenditures | 2002-03<br>Original<br>Budget | 2002-03<br>12 Month<br>Estimate | 2003-04<br>Department<br>Requested | 2003-04<br>Commissioner<br>Approved |
|---------------------------------------|-----------------------------------|-------------------------------|---------------------------------|------------------------------------|-------------------------------------|
| <b><i>Function: Public Safety</i></b> |                                   |                               |                                 |                                    |                                     |
| Personnel                             | \$307,018                         | \$279,857                     | \$252,810                       | \$279,571                          | \$279,062                           |
| Operating                             | \$0                               | \$4,229                       | \$4,229                         | \$5,194                            | \$4,826                             |
| Capital                               | \$0                               | \$0                           | \$0                             | \$0                                | \$0                                 |
| <b>Total Expenditures</b>             | <b><u>\$307,018</u></b>           | <b><u>\$284,086</u></b>       | <b><u>\$257,039</u></b>         | <b><u>\$284,765</u></b>            | <b><u>\$283,888</u></b>             |
| <b><i>Net Expenditures</i></b>        | <b><i>\$307,018</i></b>           | <b><i>\$284,086</i></b>       | <b><i>\$257,039</i></b>         | <b><i>\$284,765</i></b>            | <b><i>\$283,888</i></b>             |
| <b>FTE's</b>                          | <b>7.000</b>                      | <b>7.000</b>                  | <b>7.000</b>                    | <b>7.000</b>                       | <b>7.000</b>                        |